

Self-Governing Agencies

DEPARTMENT SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY DIVISION						
Building Safety, Division of	9,226,800	8,512,600	10,977,900	11,679,300	11,626,600	11,476,400
General Boards	345,800	266,700	306,200	362,900	361,700	360,500
Lottery, State	10,470,700	9,668,700	10,867,300	10,947,600	10,833,500	10,810,900
Medical Boards	3,203,000	2,961,500	3,476,600	3,700,900	3,656,900	3,618,200
Regulatory Boards	3,976,000	3,697,800	4,244,500	4,372,300	4,342,600	5,098,700
State Appellate Public Def	1,228,800	1,196,100	1,504,600	2,673,000	2,665,000	2,054,700
Veterans Services, Division of	16,782,800	21,740,600	17,718,100	18,781,500	18,630,800	18,612,200
Total:	45,233,900	48,044,000	49,095,200	52,517,500	52,117,100	52,031,600
BY FUND SOURCE						
General	3,430,200	3,392,900	3,714,900	4,907,500	4,894,400	4,588,300
Dedicated	36,573,000	34,139,800	40,215,400	42,063,500	41,722,900	41,982,500
Federal	5,230,700	10,511,300	5,164,900	5,546,500	5,499,800	5,460,800
Total:	45,233,900	48,044,000	49,095,200	52,517,500	52,117,100	52,031,600
Percent Change:		6.2%	2.2%	7.0%	6.2%	6.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,404,500	25,158,000	15,728,000	17,546,300	17,468,300	18,118,200
Operating Expenditures	13,699,700	21,709,300	14,416,500	15,222,500	15,050,800	14,822,500
Capital Outlay	264,700	1,076,000	1,143,200	895,500	895,500	824,300
Trustee/Benefit	82,200	100,700	89,400	71,700	71,700	71,700
Lump Sum	16,782,800	0	17,718,100	18,781,500	18,630,800	18,194,900
Total:	45,233,900	48,044,000	49,095,200	52,517,500	52,117,100	52,031,600
Full-Time Positions (FTP)	574.32	574.32	587.57	607.12	606.87	612.87

The Department of Self-Governing Agencies includes: Regulatory Boards, Medical Boards, General Boards, Idaho State Lottery, Division of Building Safety, Division of Veterans Services and the State Appellate Public Defender.